

FY 2016 UP-ISLAND COUNCIL ON AGING (12/12/204)

Personal Services (1.8% Scale Adjustment):

Director	\$ 78,825.32	
Longevity	\$ 3,941.27	
	\$ 82,766.59	
Outreach Worker	\$ 66,574.20	
Longevity	\$ 1,997.23	
	\$ 68,571.43	
Assistant Director	\$ 51,616.88	
Administrative Clerk (Increase 25 to 35 hrs/wk)	\$ 34,754.30	
Custodian	\$ 12,200.29	
Dining Manager	\$ 4,066.76	
	\$ 253,976.25	
West Tisbury Share (58%) =		\$ 147,306.23
Chilmark's Share (31%) =		\$ 78,732.64
Aquinnah's Share (11%) =		\$ 27,937.39

Expenses:

	\$ 19,680.00	
West Tisbury Share (1/3) =		\$ 6,560.00
Chilmark's Share (1/3) =		\$ 6,560.00
Aquinnah's Share (1/3) =		\$ 6,560.00

County Retirement:

The Up-Island Council on Aging's retirement gross wages were 7.67 % of West Tisbury's County total wages for FY 2014. 7.67 % of West Tisbury's County Retirement projected FY 2016 (\$357,824) =		
	\$ 27,445.00	
West Tisbury Share (58%) =		\$ 15,918.10
Chilmark's Share (31%) =		\$ 8,507.95
Aquinnah's Share (11%) =		\$ 3,018.95

Medicare Tax:

1.45% of Wages above.		
West Tisbury Share (58%) =		\$ 2,135.94
Chilmark's Share (31%) =		\$ 1,141.62
Aquinnah's Share (11%) =		\$ 405.09

Life Insurance:

Cost is \$6.45/mo per eligible employee of which the town pays 75%. Projected town cost for 4 eligible employees is \$232.20		
West Tisbury Share (58%) =		\$ 134.68
Chilmark's Share (31%) =		\$ 71.98
Aquinnah's Share (11%) =		\$ 25.54

Workers' Compensation:

The Up-Island Council on Aging's gross wages was 11.9 % of West Tisbury's total w/c wages for FY 2014. 11.9 % of West Tisbury's projected workers comp ins (\$8,000) for FY 2016 = \$952.00		
West Tisbury Share (58%) =		\$ 552.16
Chilmark's Share (31%) =		\$ 295.12
Aquinnah's Share (11%) =		\$ 104.72

Health Insurance:

Is billed on reimbursible basis, quarterly. 4 employees with insurance.		
West Tisbury Share (58%) =		\$ 31,137.88
Chilmark's Share (31%) =		\$ 16,642.66
Aquinnah's Share (11%) =		\$ 5,905.46

Building Use Charge:

Chilmark \$300 monthly	\$ 3,600.00
Aquinnah \$100 monthly	\$ 1,200.00

SUMMARY:

	West Tisbury	Chilmark	Aquinnah	Total
Salaries	\$ 147,306.23	\$ 78,732.64	\$ 27,937.39	\$ 253,976.26
Expenses	\$ 6,560.00	\$ 6,560.00	\$ 6,560.00	\$ 19,680.00
County Retirement	\$ 15,918.10	\$ 8,507.95	\$ 3,018.95	\$ 27,445.00
Medicare Tax	\$ 2,135.94	\$ 1,141.62	\$ 405.09	\$ 3,682.65
Life Insurance	\$ 134.68	\$ 71.98	\$ 25.54	\$ 232.20
Workers Comp	\$ 552.16	\$ 295.12	\$ 104.72	\$ 952.00
Health Ins	\$ 31,137.88	\$ 16,642.66	\$ 5,905.46	\$ 53,686.00
Building Usage Fee		\$ 3,600.00	\$ 1,200.00	\$ 4,800.00
Total FY 2016	\$ 203,744.99	\$ 115,551.97	\$ 45,157.15	\$ 364,454.11